

RMC Report August 2017

Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand gallons	Cost of Savings		FY16 Rebate Amounts		
						FY17 Goal	FY17 To Date	Prior Year FY16	Prior Year FY16 To Date	Peak Savings Goal FY17	Peak Savings To Date FY17	GPCD FY17 Goal	GPCD To Date FY17		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY17 Budget	FY17, Spent To Date	
Incentives - Indoor																			
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	2,181	1,036	1,001	15,280	20,829	0.02	0.02	17.43	\$0.14	\$0.26	\$40,000	\$25,230	
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	3,137	2,568	2,403	11,074	7,237	0.01	0.01	4.21	\$0.08	\$0.15	\$0	\$0	
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	16	24	23	2,244	898	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$1,600	
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	0	3	2	250,000	-	0.25	0.00	Variable	Variable	\$1	\$400,000	\$0	
Commercial Audit Rebate	1 audit	TBD	TBD	TBD	TBD	15	0	7	7	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$0	
Incentives - Outdoor																			
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	195	599	541	275,000	97,500	0.05	0.02	109.50	\$1.71	\$0.38	\$103,125	\$36,563	
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	37	41	36	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$5,004.26	
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	4	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$100,000	\$3,900	
Landscape Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	100	92	81	81	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$12,000	\$5,010	
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 525.00	30	9	11	11	4,221	1,266	0.00	0.00	215.72	\$2.43	\$3.73	\$15,000	\$3,318	
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	20	0	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$0	
Rainwater harvesting Non-Pressurized Capacity	1 gallon	0.05	0.05	10	\$ 0.62	200,000	68,367	138,754	126,764	10,137	3,465	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$33,439	
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	64,612	75,398	74,898	1,521	1,310	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$60,780	
Regulatory																			
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	5,789	5,700	95%	98%	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$110,000	
Commercial Vehicle Wash Efficiency Compliant Assessments	1 Compliant Assessment	681.82	681.82	10.00	\$ 90.91	215	210	96%	96%	146,591	143,182	0.15	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$18,333	
																Total		\$1,005,125	\$174,843
																% of Goal			17.40%

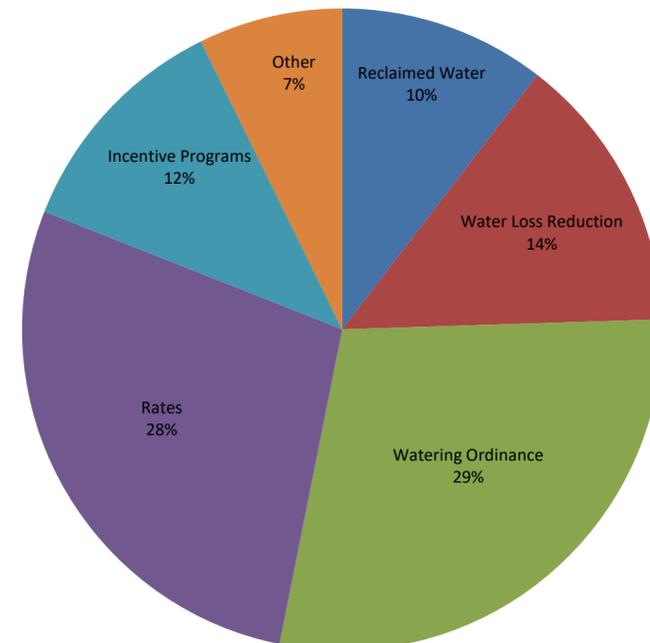
Other Program Participation

	August 2017	FY17 YTD
Education & Outreach		
Events / Booths	3,000	7,999
Public Presentations	43	1,203
School Presentations	-	16,680
Water Waste Enforcement		
Residential Fines/Citations	4	30
Commercial/MF Fines/Citations	-	34
Total Investigations	401	2,274
Construction Permits		
Residential Irrigation	195	2,092
Commercial Irrigation	11	135

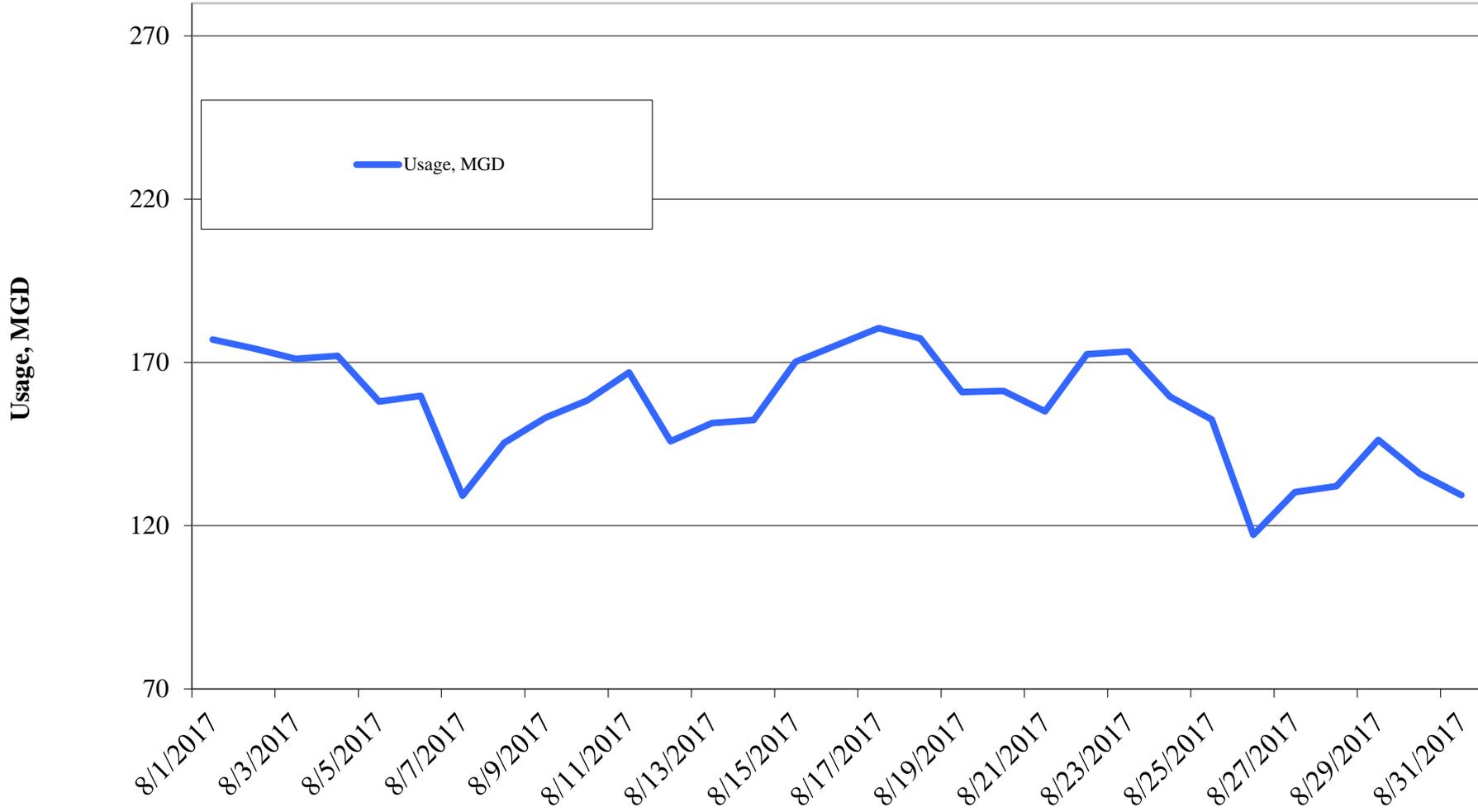
Reclaimed Water, MG	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	319.44	280.08	249.39	232.52	355.06	387.37	347.61
Quarter II	245.93	281.32	199.69	155.12	306.31	306.78	225.33
Quarter III	338.92	336.04	296.47	284.84	347.78	380.87	377.83
Quarter IV	429.05	484.63	431.06	462.43	462.43	445.61	499.09
Total	904.29	1,326.49	1,230.18	1,103.54	1,471.58	1,520.63	1,449.86

Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28

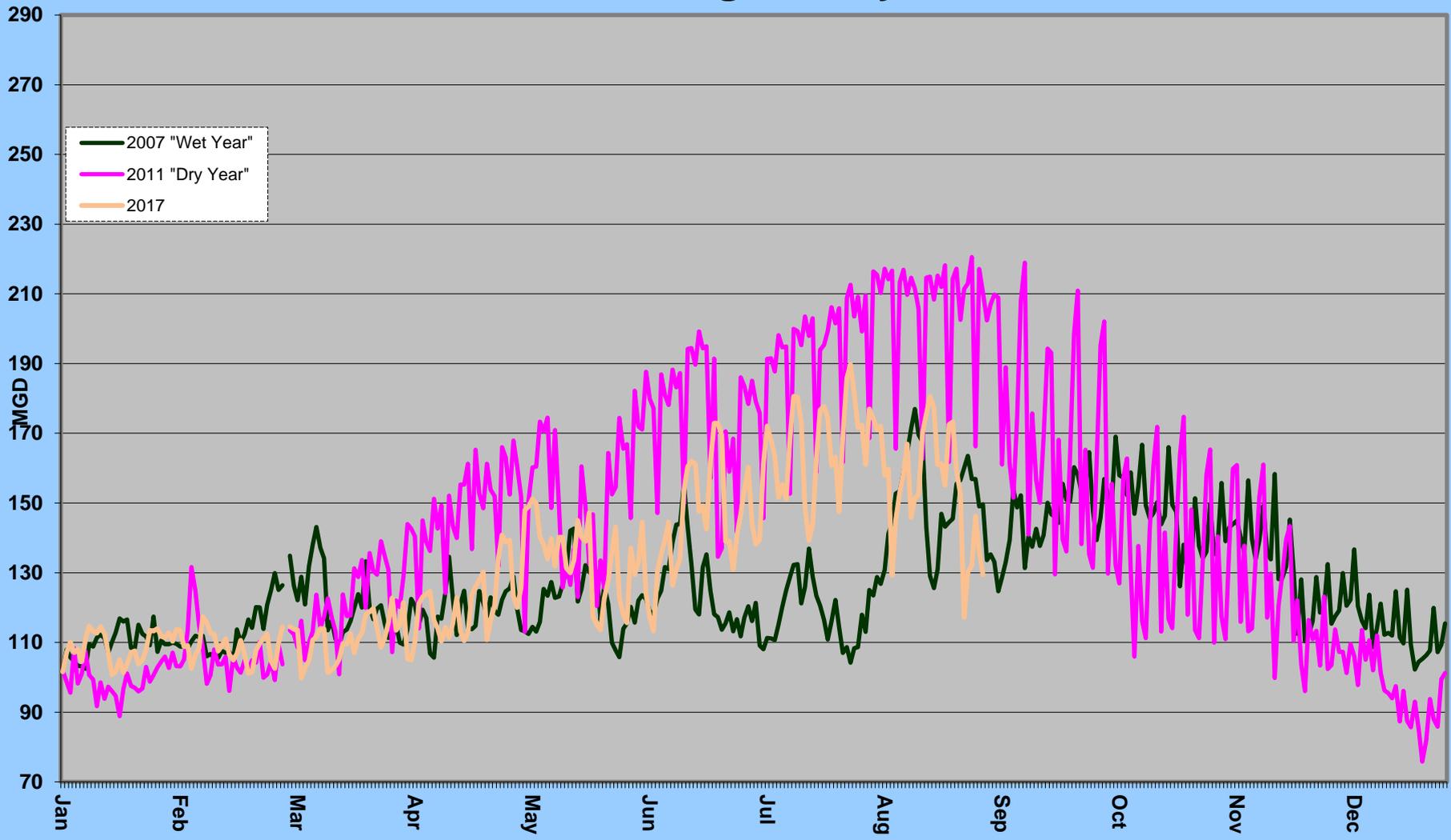
Total Cumulative Water Savings Projected for FY 2017



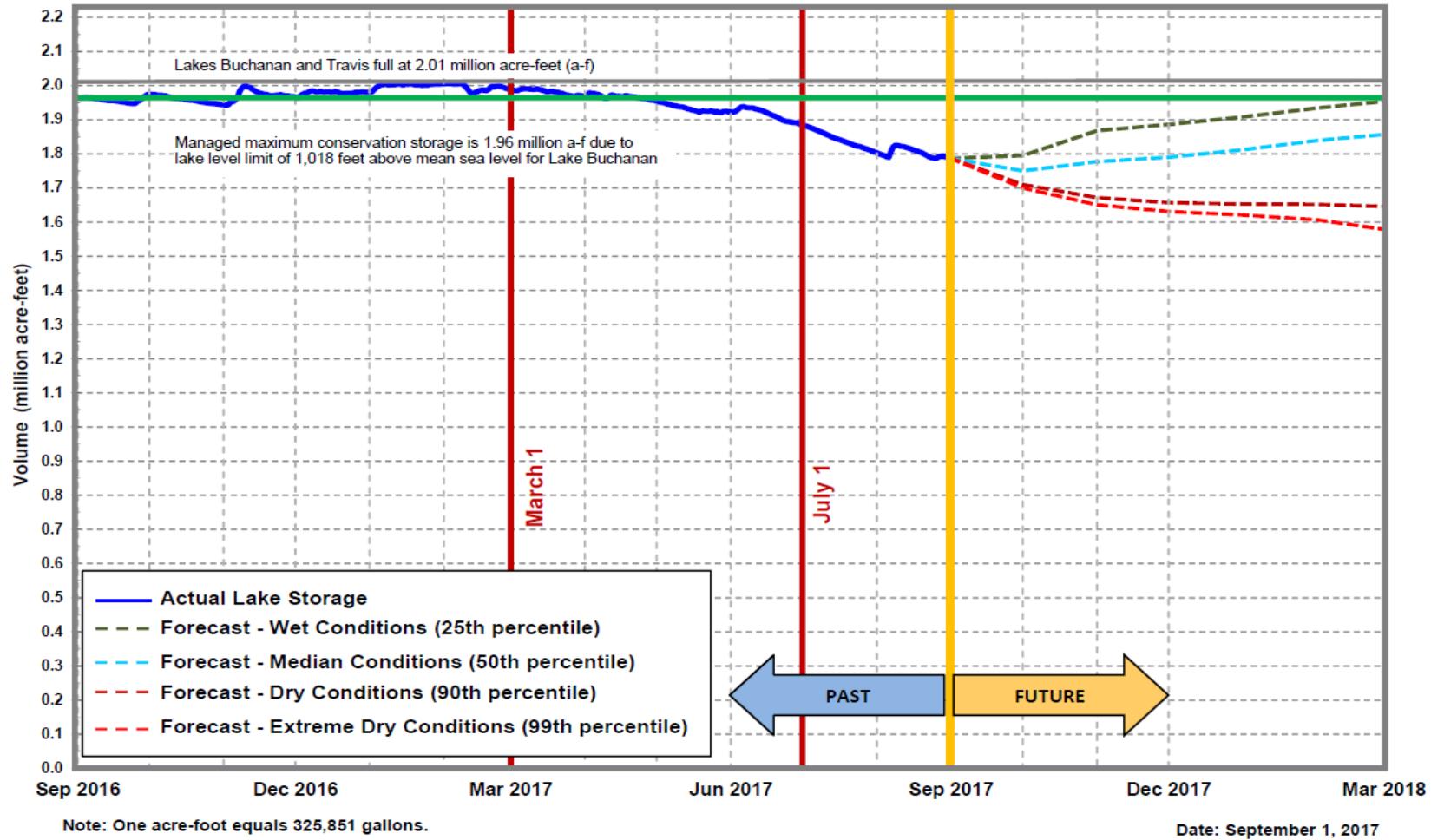
Daily Water Usage, August 2017



Water Usage Multiyear



Lakes Buchanan and Travis Total Combined Storage Projections



City of Austin
Drought
Contingency Plan
Drought
Response Stage
Triggers:

Conservation
Stage:
Above 1.4 MAF

Stage I:
1.4 MAF

Stage II:
900,000 AF

Stage III:
600,000 AF

Emergency
Response
Stage IV:
Catastrophic event including prolonged drought

Source: LCRA

Highland lakes storage summary as of August 31, 2017

Combined lake storage: 1.788 million acre feet
Combined reservoir total: 89% full